

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Commission on the Arts	1,607,500	1,573,400	1,520,600	1,489,600	1,600,500	1,542,900
Total	1,607,500	1,573,400	1,520,600	1,489,600	1,600,500	1,542,900
By Fund Source						
General	976,700	971,000	885,800	854,800	942,800	894,500
Federal	559,300	573,700	563,300	563,300	586,200	576,900
Other	71,500	28,700	71,500	71,500	71,500	71,500
Total	1,607,500	1,573,400	1,520,600	1,489,600	1,600,500	1,542,900
By Object						
Personnel Costs	539,900	526,400	542,800	542,800	573,200	569,600
Operating Expenditures	391,500	336,100	377,400	373,400	386,400	373,500
Capital Outlay	12,500	23,400	0	0	34,800	34,800
Trustee/Benefit Payments	663,600	687,500	600,400	573,400	606,100	565,000
Lump Sum	0	0	0	0	0	0
Total	1,607,500	1,573,400	1,520,600	1,489,600	1,600,500	1,542,900
FTP Positions	11.00	11.00	11.00	11.00	11.00	11.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	11.00	885,800	1,520,600	11.00	885,800	1,520,600
4.40 Negative Supplemental	0.00	0	0	0.00	(31,000)	(31,000)
5.00 FY 2003 Total Appropriation	11.00	885,800	1,520,600	11.00	854,800	1,489,600
7.00 FY 2003 Estimated Expenditures	11.00	885,800	1,520,600	11.00	854,800	1,489,600
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	31,000	31,000
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.50 Base Reduction	0.00	0	0	0.00	(31,000)	(31,000)
9.00 FY 2004 Base	11.00	885,800	1,520,600	11.00	854,800	1,489,600
10.10 Personnel Costs Rollups	0.00	4,000	17,000	0.00	4,800	18,400
10.20 Inflationary Adjustments	0.00	14,200	21,900	0.00	0	0
10.30 Replacement Items	0.00	34,800	34,800	0.00	34,800	34,800
10.40 Nonstandard Adjustments	0.00	200	200	0.00	(900)	(900)
10.60 Change In Employee Compensation	0.00	2,800	5,000	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	1,000	1,000	0.00	1,000	1,000
11.00 FY 2004 Total Maintenance	11.00	942,800	1,600,500	11.00	894,500	1,542,900
13.00 FY 2004 Gov's Recommendation	11.00	942,800	1,600,500	11.00	894,500	1,542,900
Amount Change From Base	0.00	57,000	79,900	0.00	39,700	53,300
Percent Change From Base	0.00%	6.43%	5.25%	0.00%	4.64%	3.58%